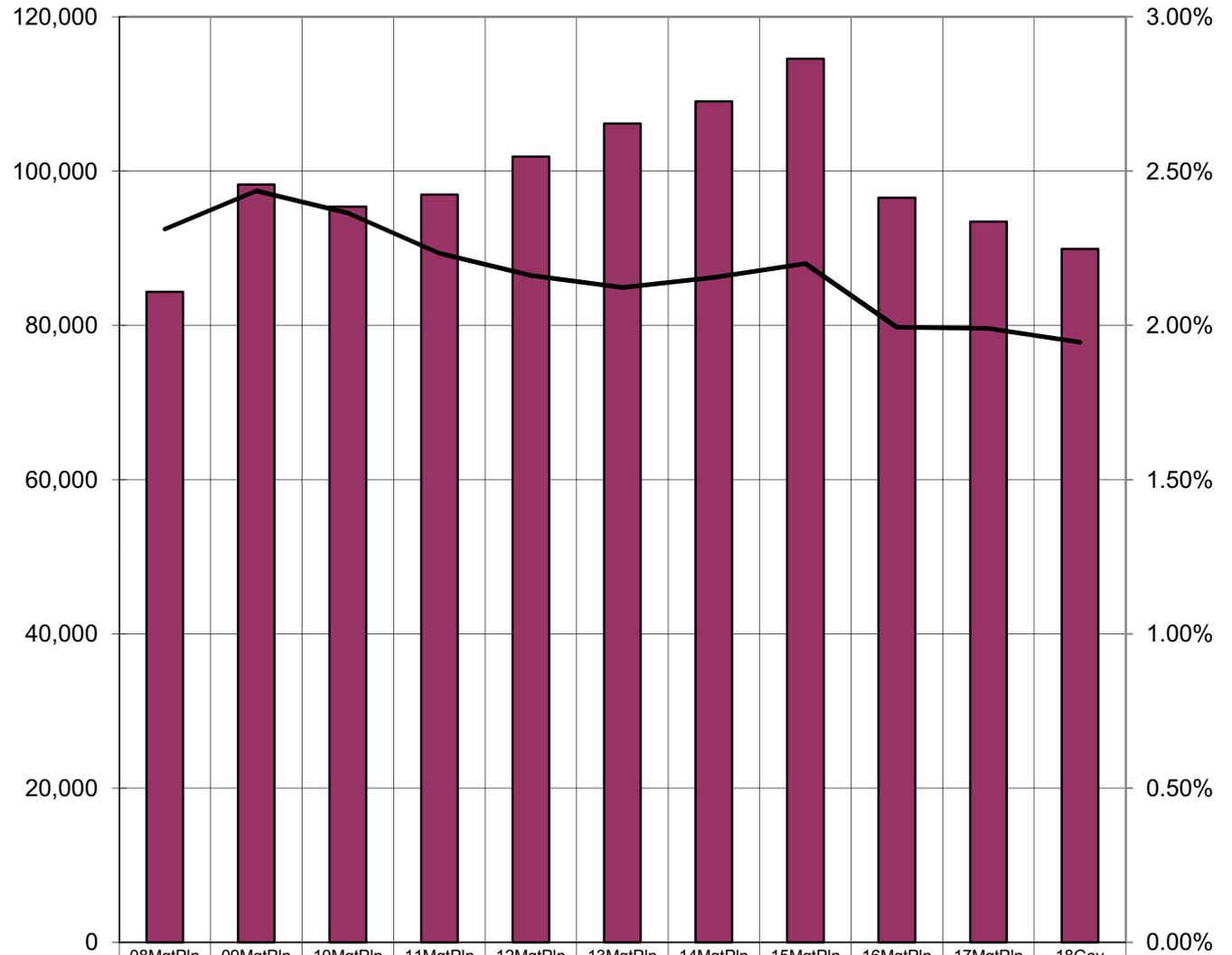


Department of Natural Resources Share of Total Agency Operations (GF Only) (\$ Thousands)

DNR's GF budget grew by \$5.5 million between FY08 and the FY18 Gov Budget -- an average annual growth rate of 0.6%.

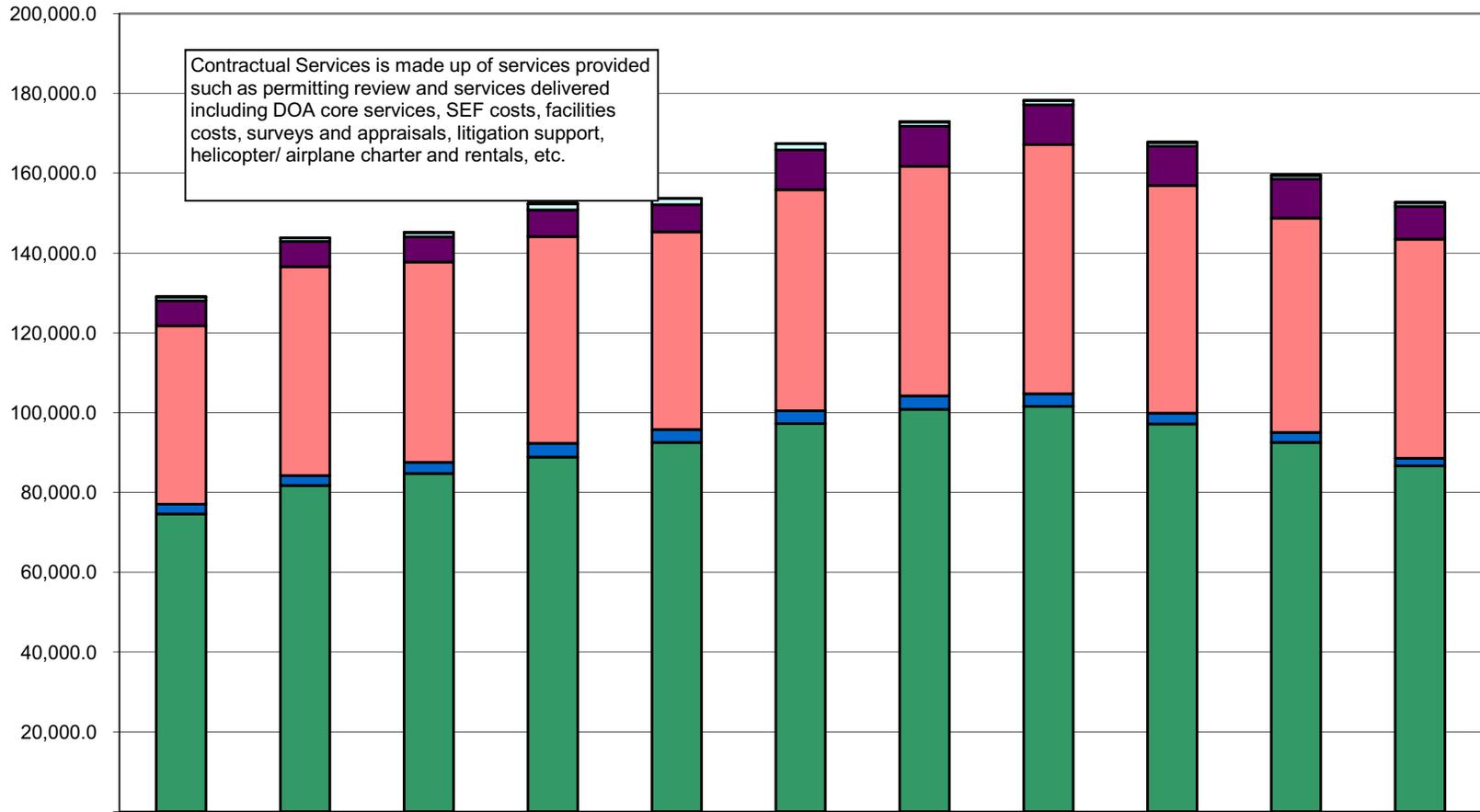
The FY18 Gov GF budget equates to **\$268 per resident worker** (based on 334,628 Alaskan workers).



■ Total Agency Budget (GF Only)	84,355.0	98,238.3	95,395.8	96,942.3	101,887.3	106,144.4	109,029.5	114,541.3	96,541.9	93,437.6	89,916.4
— % of Agency Budget to Total Agencies' Budgets	2.31%	2.44%	2.36%	2.23%	2.16%	2.12%	2.16%	2.20%	1.99%	1.99%	1.94%

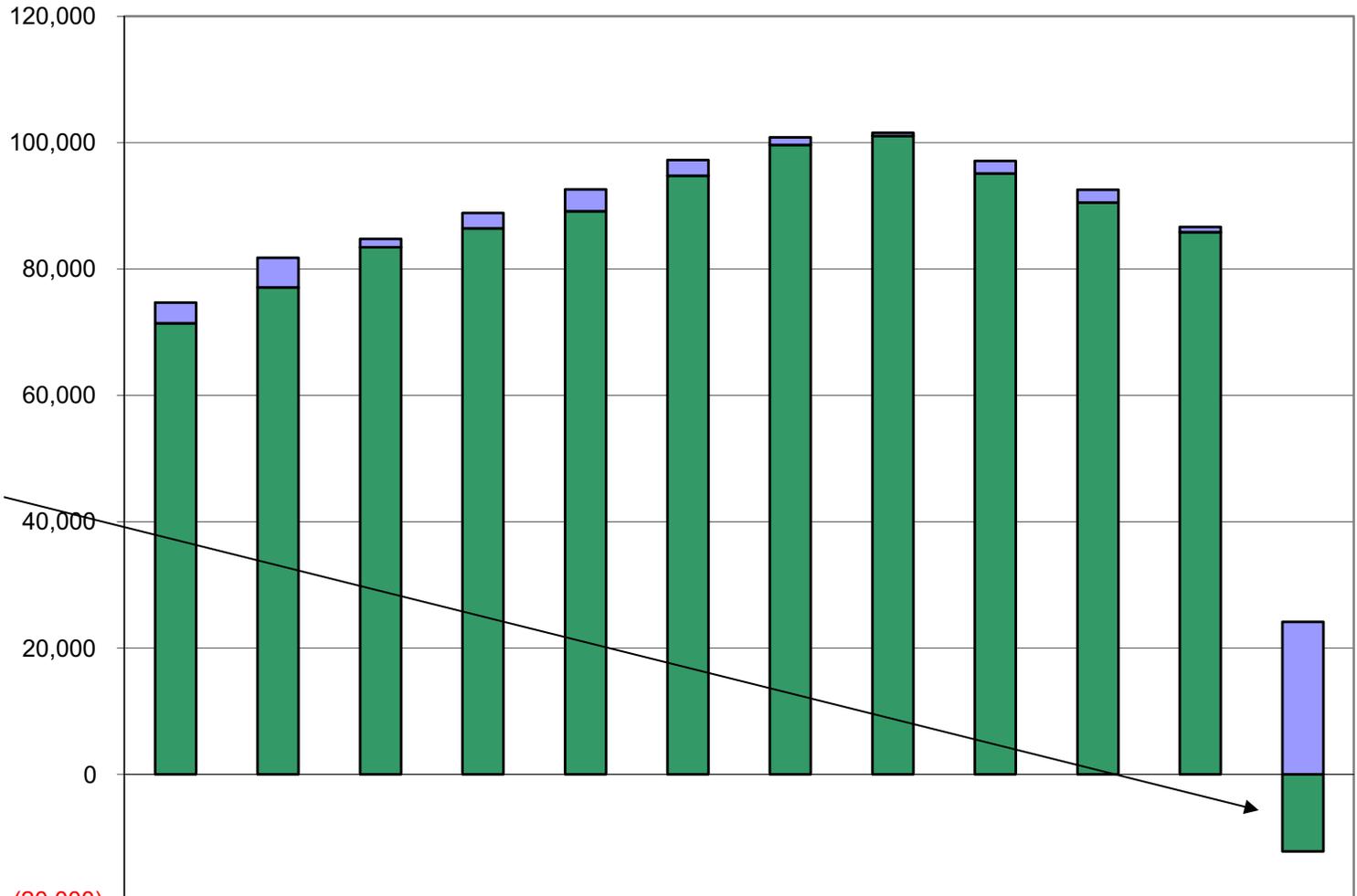
Department of Natural Resources Line Items
(All Funds)
(\$ Thousands)

The two large line-items are **Personal Services (55%)** and **Contractual Services (38%)**. Together they make up 93% of the FY18 Gov budget.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Grants, Benefits	15.0	15.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0
Capital Outlay	916.7	879.7	1,027.7	1,516.7	1,516.7	1,516.7	1,025.7	1,055.5	915.9	915.9	915.9
Commodities	6,352.7	6,355.1	6,347.1	6,696.1	6,864.4	9,990.9	10,046.9	9,995.3	9,873.5	9,831.0	8,256.9
Services	44,693.6	52,290.0	50,187.5	51,858.0	49,541.4	55,423.5	57,599.3	62,454.7	57,065.7	53,720.9	54,887.3
Travel	2,372.1	2,501.9	2,799.1	3,435.8	3,160.9	3,206.3	3,341.3	3,122.4	2,735.6	2,472.3	1,916.9
Personal Services	74,676.6	81,778.7	84,773.2	88,871.3	92,587.1	97,270.1	100,846.8	101,587.5	97,139.6	92,566.9	86,653.6

Department of Natural Resources
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



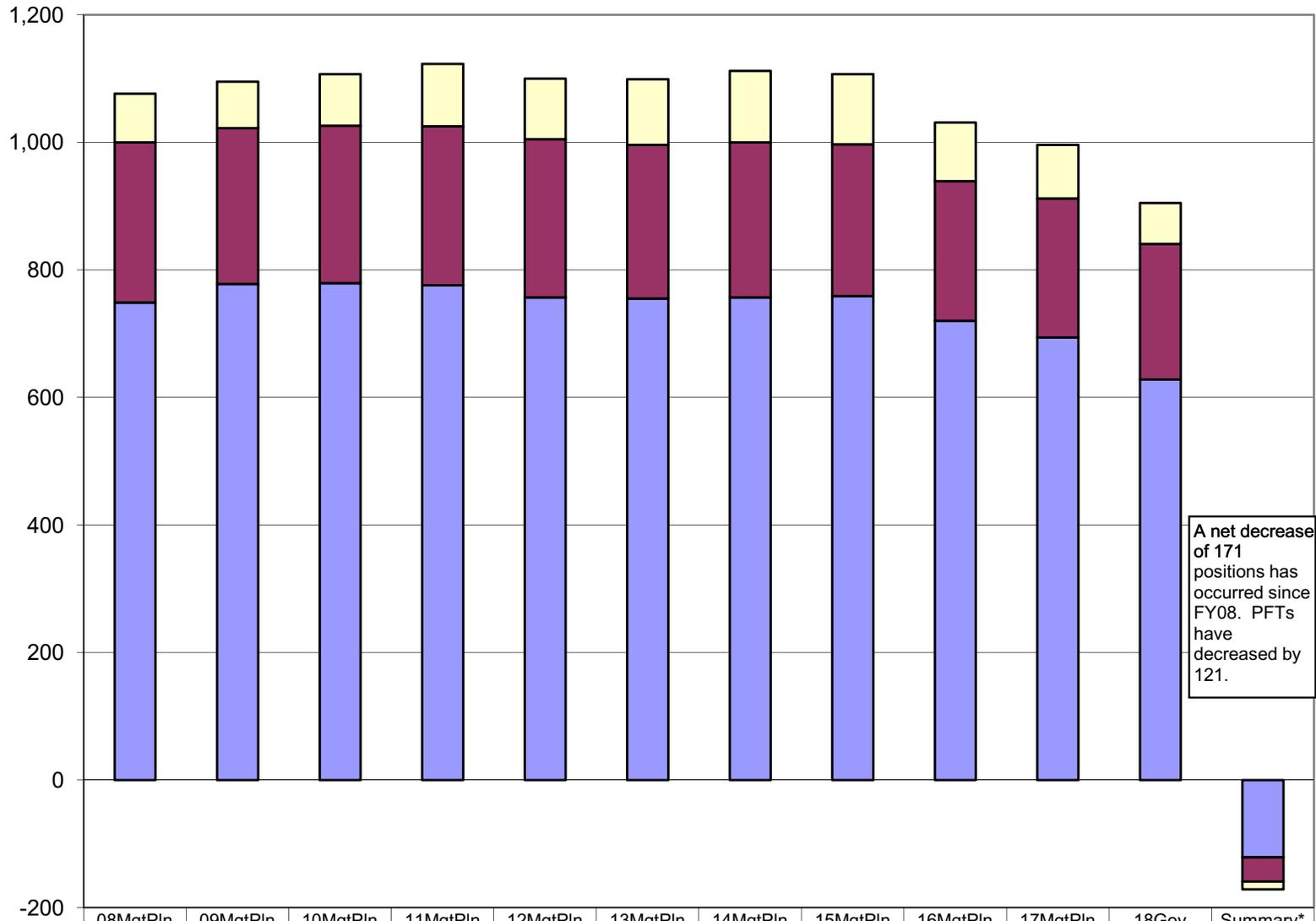
Personal Services increased by \$12 million between FY08 and FY18Gov--an increase of 16% (1.5% average annual growth).

Summary
 The change consists of a \$24 million increase for contractual salary adjustments and a \$12 million decrease in non-contractual personal services costs.

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	Summary*
■ Salary Adjustments	3,256.3	4,702.0	1,321.2	2,442.8	3,431.6	2,478.0	1,182.1	495.0	2,021.5	2,021.5	798.1	24,150.1
■ Personal Svcs less Salary Adjustments	71,420.3	77,076.7	83,452.0	86,428.5	89,155.5	94,792.1	99,664.7	101,092.5	95,118.1	90,545.4	85,855.5	(12,173.1)

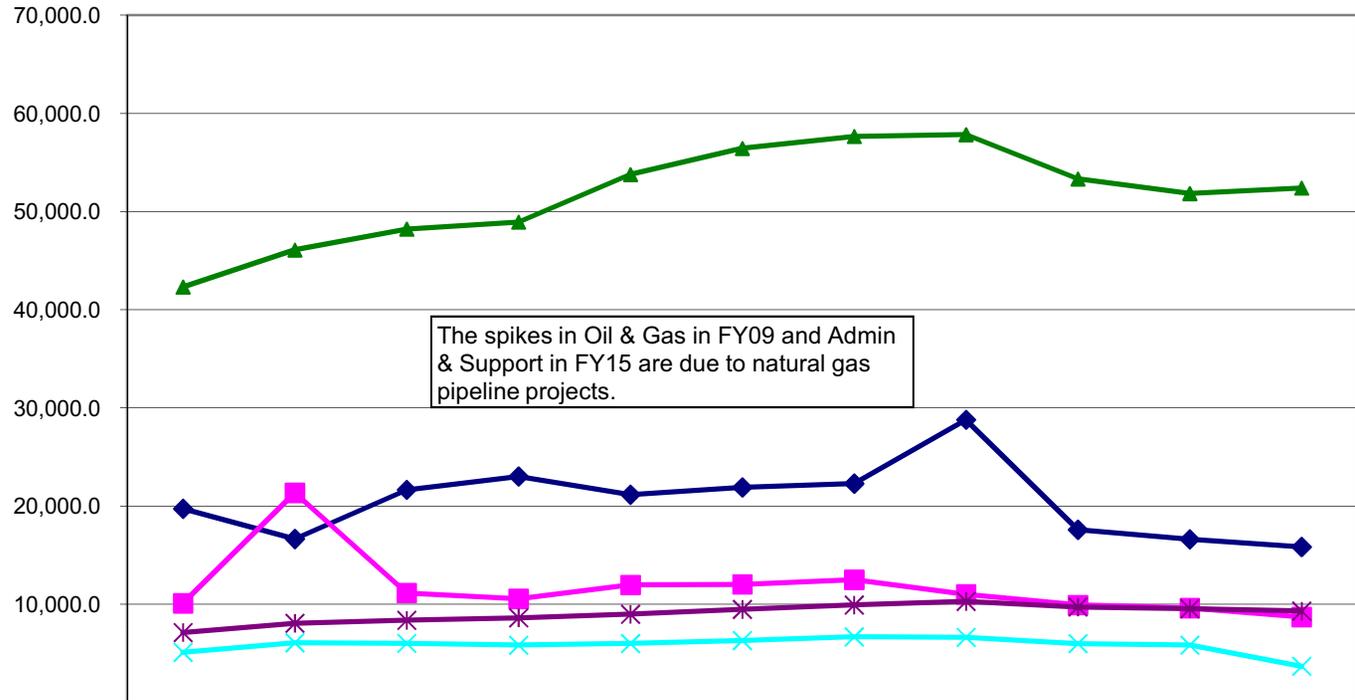
* Changes in the personal services line from FY08 to FY18 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Natural Resources Budgeted Positions



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	Summary*
□ Temporary	76	73	81	98	95	103	112	110	92	84	64	(12)
■ Perm Part Time	251	244	247	249	248	241	243	238	219	218	213	(38)
■ Perm Full Time	749	778	779	776	757	755	757	759	720	694	628	(121)

**Appropriations within the Department of Natural Resources
(GF Only)
(\$ Thousands)**

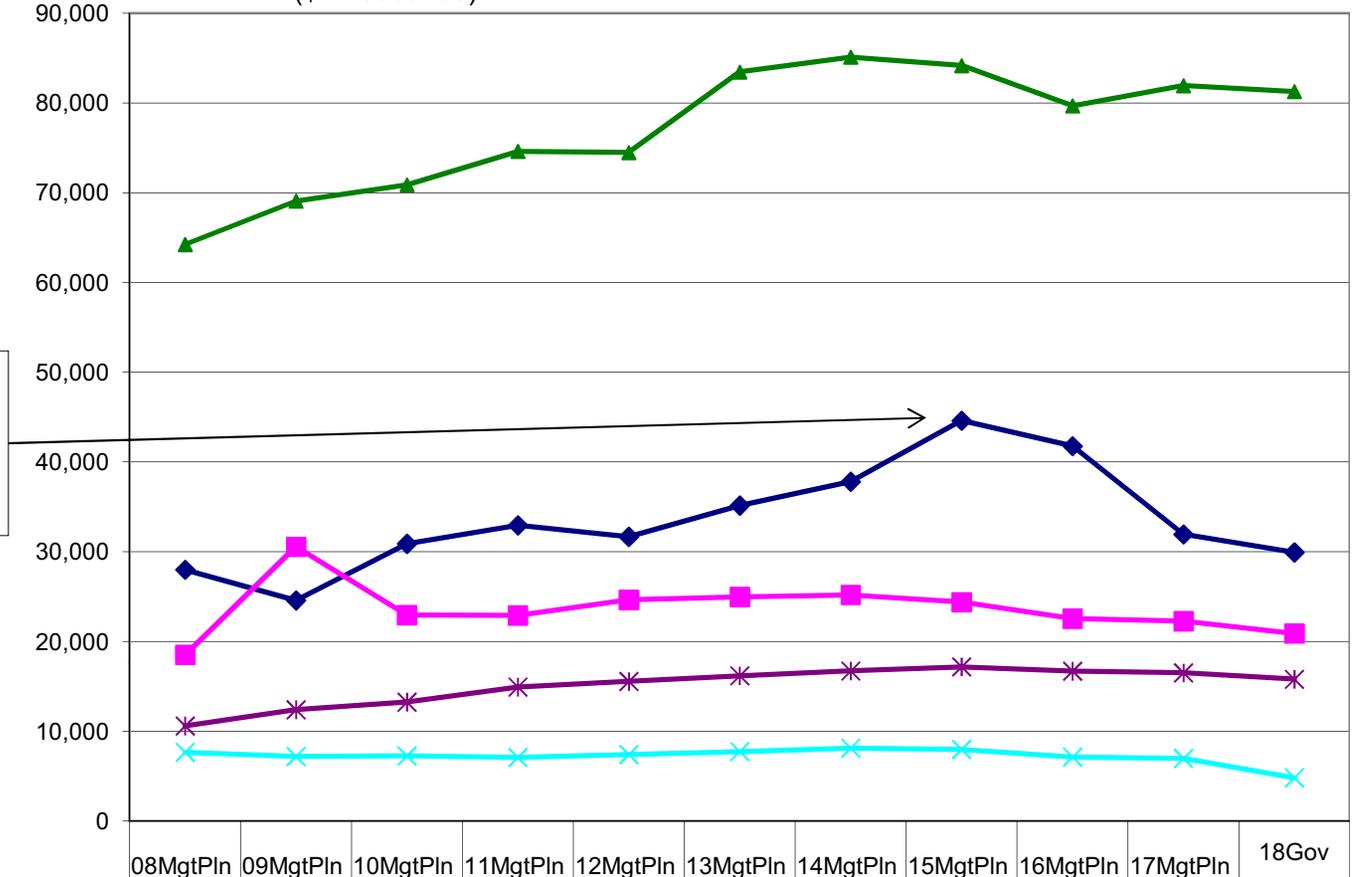


	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Gov
Fire Suppression, Land & Water Resources	42,310.5	46,089.2	48,214.0	48,932.6	53,777.8	56,441.7	57,653.9	57,840.7	53,334.1	51,838.6	52,397.8
Administration & Support	19,729.0	16,656.6	21,657.9	23,017.9	21,163.9	21,905.1	22,293.3	28,795.6	17,581.2	16,611.1	15,838.3
Oil & Gas	10,099.5	21,349.9	11,140.8	10,546.4	11,962.6	12,020.7	12,484.8	10,994.2	9,921.0	9,604.1	8,695.3
Parks & Outdoor Rec.	7,113.1	8,061.6	8,363.8	8,616.0	8,982.0	9,475.9	9,923.4	10,286.5	9,719.0	9,552.8	9,301.7
Agriculture	5,102.9	6,081.0	6,019.3	5,829.4	6,001.0	6,301.0	6,674.1	6,624.3	5,986.6	5,831.0	3,683.3

Note: During the budget cycle for FY12, the budget structure was significantly revised. The number of appropriations increased from four to six, and the number of allocations were reduced from thirty-five to twenty-six. In FY16, the structure was again modified to combine two appropriations. This new structure has been applied retroactively to depict a logical graphical representation.

Appropriations within the Department of Natural Resources
(All Funds)
(\$ Thousands)

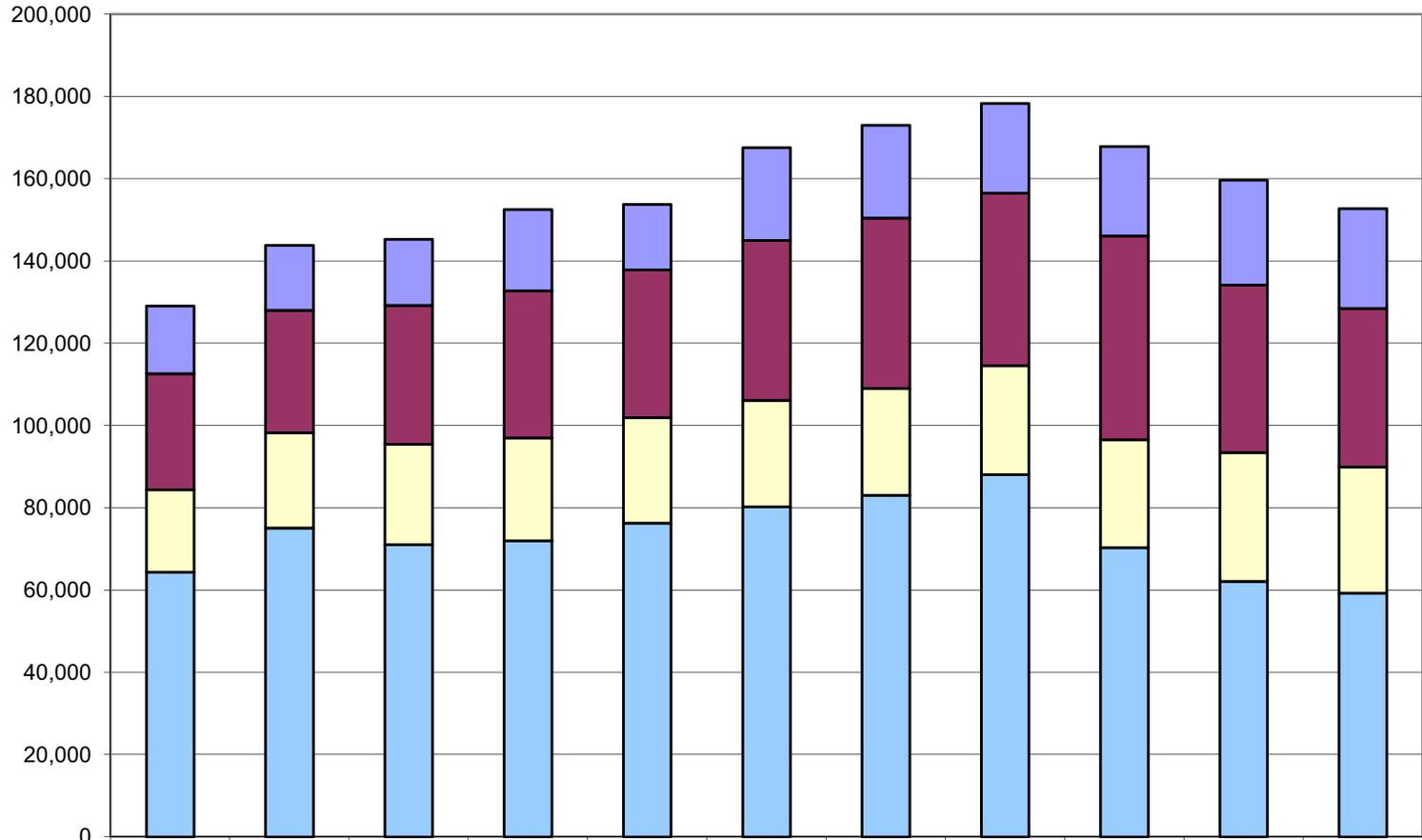
North Slope Gas Commercialization:
FY15: \$10 million
FY16: \$9 million
No funding in subsequent years



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Fire Suppression, Land & Water Resources	64,238.2	69,074.8	70,894.9	74,617.1	74,484.0	83,463.2	85,117.1	84,167.4	79,684.3	81,930.7	81,278.2
Administration & Support	28,000.7	24,586.5	30,899.5	32,949.3	31,675.5	35,161.7	37,813.3	44,609.6	41,767.9	31,940.7	29,940.0
Oil & Gas	18,523.7	30,557.2	22,939.3	22,910.2	24,656.4	24,974.0	25,196.7	24,390.4	22,562.4	22,263.3	20,901.8
Parks & Outdoor Rec.	10,599.9	12,403.6	13,254.6	14,929.3	15,556.0	16,184.0	16,723.3	17,179.4	16,701.5	16,516.5	15,799.5
Agriculture	7,664.2	7,198.3	7,261.3	7,087.0	7,413.6	7,739.6	8,124.6	7,983.6	7,129.2	6,970.8	4,826.1

**Department of Natural Resources
Total Funding Comparison by Fund Group**
(All Funds)
(\$ Thousands)

Between FY08 & FY18Gov:
 --UGF decreased by \$5.1 million (-7.5%)
 --DGF increased by \$10.6 million (53%)
 --Other funds increased by \$10.2 million (36%)
 --Federal Funds increased by \$7.9 million (48%)

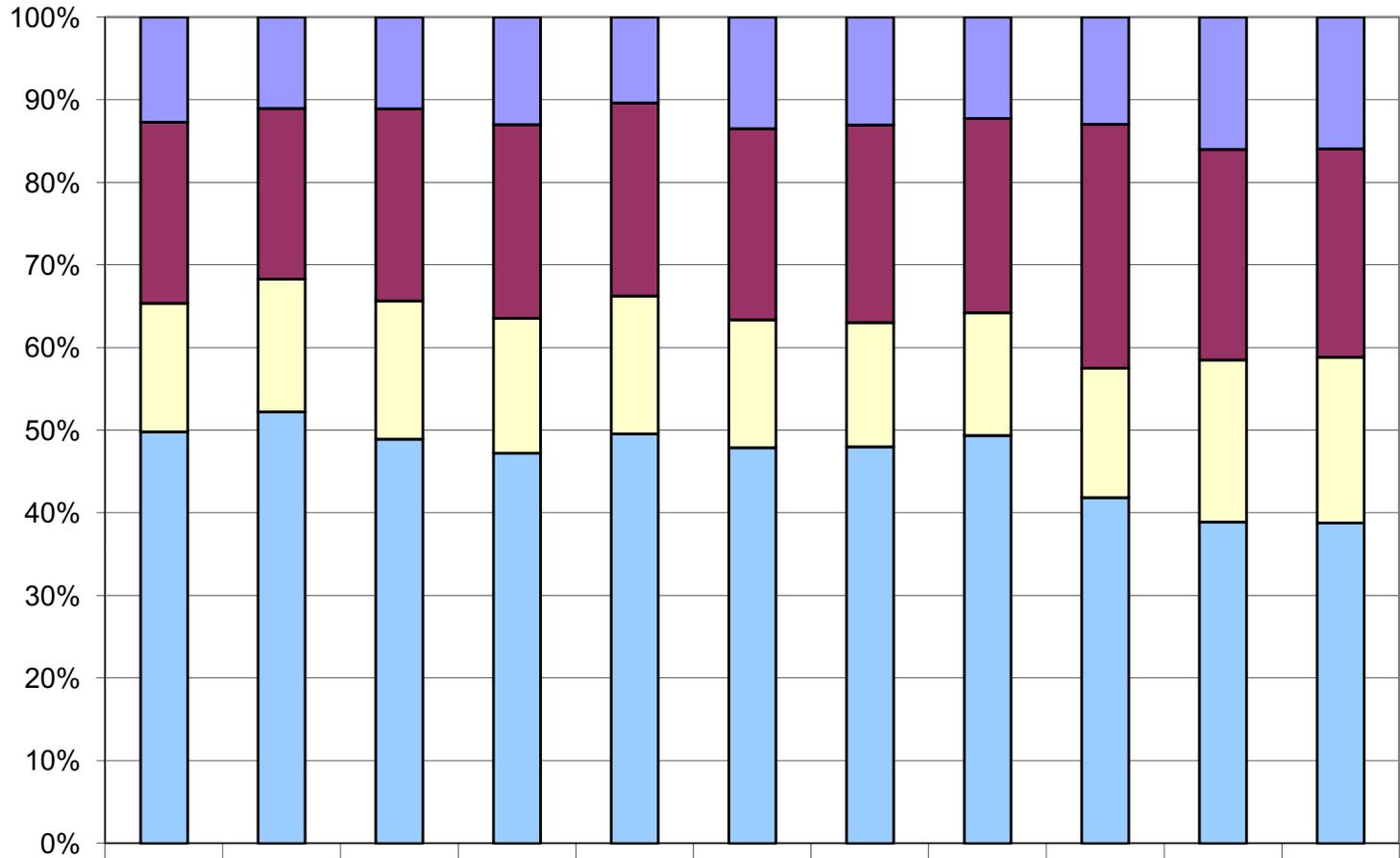


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Federal Receipts (Fed)	16,392.9	15,835.0	16,054.3	19,782.7	15,961.7	22,555.2	22,546.0	21,819.1	21,757.3	25,506.8	24,320.1
■ Other State Funds (Other)	28,278.8	29,747.1	33,799.5	35,767.9	35,936.5	38,822.9	41,399.5	41,970.0	49,546.1	40,677.6	38,509.1
■ Designated General (DGF)	20,053.1	23,133.1	24,337.2	24,931.0	25,647.3	25,931.9	25,986.2	26,468.5	26,251.3	31,321.7	30,694.2
■ Unrestricted General (UGF)	64,301.9	75,105.2	71,058.6	72,011.3	76,240.0	80,212.5	83,043.3	88,072.8	70,290.6	62,115.9	59,222.2

Department of Natural Resources Percent of the Total Department's Budget by Fund Group

(All Funds)
(\$ Thousands)

General Funds (UGF & DGF) were 65% of the total budget in FY08 and now are 59% of the FY18 Gov budget.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Federal Receipts (Fed)	16,392.9	15,835.0	16,054.3	19,782.7	15,961.7	22,555.2	22,546.0	21,819.1	21,757.3	25,506.8	24,320.1
■ Other State Funds (Other)	28,278.8	29,747.1	33,799.5	35,767.9	35,936.5	38,822.9	41,399.5	41,970.0	49,546.1	40,677.6	38,509.1
■ Designated General (DGF)	20,053.1	23,133.1	24,337.2	24,931.0	25,647.3	25,931.9	25,986.2	26,468.5	26,251.3	31,321.7	30,694.2
■ Unrestricted General (UGF)	64,301.9	75,105.2	71,058.6	72,011.3	76,240.0	80,212.5	83,043.3	88,072.8	70,290.6	62,115.9	59,222.2